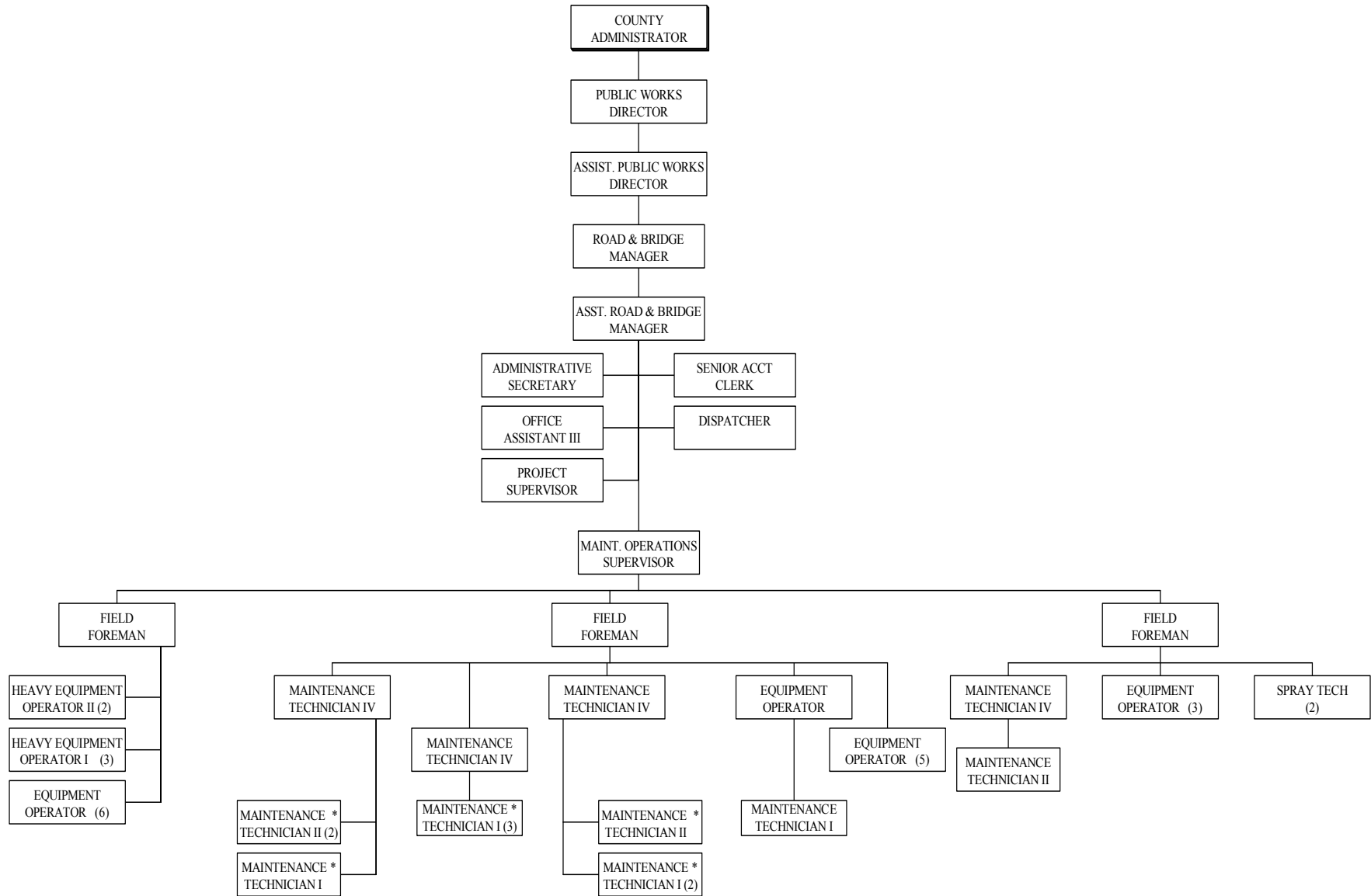


# PUBLIC WORKS

## ROAD & BRIDGE/MAINTENANCE

### FISCAL YEAR 2003-2004



\* Currently filled by Outsource Services

**DEPARTMENT: PUBLIC WORKS****DIVISION: ROAD & BRIDGE MAINTENANCE**

	<b><u>2000-2001</u></b> <b><u>ACTUAL</u></b>	<b><u>2001-2002</u></b> <b><u>ACTUAL</u></b>	<b><u>2002-2003</u></b> <b><u>BUDGET</u></b>	<b><u>2003-2004</u></b> <b><u>TENTATIVE</u></b>	<b><u>%</u></b> <b><u>CHANGE</u></b>
<b>REVENUES:</b>					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,957,596	2,598,141	3,827,550	3,478,795	-9.1%
Departmental Revenues	43,659	41,257	45,000	45,000	0.0%
Grants and Other Revenues	0	0	0	0	N/A
<b>TOTAL:</b>	<b>3,001,255</b>	<b>2,639,398</b>	<b>3,872,550</b>	<b>3,523,795</b>	<b>-9.0%</b>
<b>APPROPRIATIONS:</b>					
Personnel	1,317,457	1,414,657	1,573,950	1,695,849	7.7%
Operating Expenses	1,194,583	1,074,969	1,585,699	1,484,746	-6.4%
<b>SUB-TOTAL:</b>	<b>2,512,040</b>	<b>2,489,626</b>	<b>3,159,649</b>	<b>3,180,595</b>	<b>0.7%</b>
Capital Outlay	489,215	149,772	712,901	343,200	N/A
Non-Operating Expenses	0	0	0	0	N/A
<b>TOTAL:</b>	<b>3,001,255</b>	<b>2,639,398</b>	<b>3,872,550</b>	<b>3,523,795</b>	<b>-9.0%</b>
<b>FTE POSITIONS:</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	

**MISSION:**

The mission of the Maintenance Section of the Road & Bridge Division of Public Works is to provide the maintenance of the road infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.

**FUNCTION:**

Road & Bridge is responsible for providing maintenance and performing operations of County roadways and drainage facilities. The roadway Maintenance unit is responsible for 350 miles of paved roadways, 35 miles of asphalt milled roads and 134 miles of rock/dirt roads accepted by the Board for maintenance. Road maintenance includes right-of-way mowing, shoulder repair and grading of dirt roads.

**2003-2004 GOALS & OBJECTIVES**

- |   |   |
|---|---|
| 1 Create a pavement management system.                                | 4 To improve the Job/Work In-house Cross Training Program.    |
| 2 Continue/re-establish the annual Dirt Road Asphalt Milling Program. | 5 To complete our Safety Program equipment training material. |
| 3 Search for an alternate milling material.                           | 6 To improve our Safety Program.                              |

**DEPARTMENT: PUBLIC WORKS****DIVISION: ROAD & BRIDGE MAINTENANCE**

	<b><u>2000-2001</u></b> <b><u>ACTUAL</u></b>	<b><u>2001-2002</u></b> <b><u>ACTUAL</u></b>	<b><u>2002-2003</u></b> <b><u>BUDGET</u></b>	<b><u>2003-2004</u></b> <b><u>TENTATIVE</u></b>	<b><u>%</u></b> <b><u>CHANGE</u></b>
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